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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR
THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND
PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM,
DEMOCRACY AND DEVELOPMENT

United Nations Mission for the Verification of Human
Rights and of Compliance with the Commitments of the
Comprehensive Agreement on Human Rights in Guatemala

Revised estimates under section 3. Peace-keeping
operations and special missions; section 32. Staff
assessment, and income section 1. Income from
staff assessment

I. INTRODUCTION

1. The General Assembly, in its resolution 48/267 of 19 September 1994, decided to establish a Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala in accordance with the recommendations contained in the report of the Secretary-General (A/48/985), for an initial period of six months. While the Mission in Guatemala, in its initial phase, is a mission of verification of human rights, the calendar of negotiations between the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca (URNG) during the first mandate period called for the signing of several agreements on other subjects such as the identity and rights of indigenous peoples, socio-economic matters, the strengthening of civilian power and role of the army, a definitive cease-fire and other important topics. The culmination of this negotiation process will be the signing of a firm and lasting agreement and the start of demobilization.

2. On the basis of this mandate, the Secretary-General established the United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) on 19 September 1994, and following consideration of the Secretary-General's report (A/C.5/49/29) the General Assembly, by its resolution 49/220 A of 23 December 1994, approved an appropriation of \$10,069,600 for MINUGUA, including a complement of 113 international staff: 51 at the Professional level and above (1 D-2, 2 D-1, 8 P-5, 13 P-4, 22 P-3 and 5 P-2), 35 in the General Service category, 27 in the Field Service category; and 135 local level staff.

3. In its resolution 49/236 A of 31 March 1995, the General Assembly decided to authorize the renewal of the mandate of the Mission for a further period of six months, in accordance with the recommendation of the Secretary-General (A/49/860). Prior to the adoption of resolution 49/236, the Fifth Committee, having considered the report of the Secretary-General on the programme budget implications of the draft resolution (A/C.5/49/61) and the oral report of the Advisory Committee on Administrative and Budgetary Questions, inter alia, informed the General Assembly that an additional appropriation of \$10,069,600 would be required for the 1994-1995 biennium for activities during the period from 1 April to 30 September 1995, and that should the General Assembly decide to extend further the mandate of MINUGUA beyond September 1995, he should be authorized to enter into commitments in an amount not to exceed \$4,711,500 under section 4 of the programme budget for the biennium 1994-1995 for activities during the period 1 October to 31 December 1995.

4. On 14 September 1995, the General Assembly adopted resolution 49/236 B, by which it, inter alia:

(a) Stressed the significance of the Agreement on Identity and Rights of Indigenous Peoples as an important step in the Guatemalan peace process and a landmark in the International Decade of the World's Indigenous People;

(b) Welcomed the report of the Secretary-General on MINUGUA (A/49/955);

(c) Took note with satisfaction of the second report of the Director of the Mission (A/49/929, annex);

(d) Decided to authorize the renewal of the mandate of the Mission for a further period of six months, that is, until 18 March 1996, in accordance with the recommendations of the Secretary-General;

(e) Called upon the Government of Guatemala and URNG to implement the recommendations contained in the first (A/49/856 and Corr.1, annex) and second reports of the Director of the Mission and to comply fully with their commitments under the Comprehensive Agreement on Human Rights.

5. Pursuant to resolution 49/236 B and in response to resolution 49/137 of 19 December 1994, the Secretary-General, on the basis of the commitment authority granted to him, continued his support for the Guatemalan peace process and for the fulfilment of other commitments contained in the Comprehensive Agreement on Human Rights (A/48/928-S/1994/448, annex I). MINUGUA continued to fulfil the verification mandate entrusted to it under the Comprehensive Agreement and to assist in strengthening national institutions and entities responsible for the protection of human rights; cooperated with national

entities, particularly in sponsoring technical cooperation programmes and institution-building activities; promoted the international technical cooperation required to strengthen the capacity of the national system for the protection of human rights; and would continue to invite the international community, through voluntary contributions to the Trust Fund for the Guatemala peace process, to increase its support for institution-building and cooperation projects with governmental and non-governmental organizations with a view to strengthening the Guatemalan system for the protection of human rights.

II. REVISED ESTIMATES FOR THE BIENNIUM 1996-1997

6. The present report contains estimates under section 3, Peace-keeping operations and special missions, of the proposed programme budget for the biennium 1996-1997, details the additional requirements resulting from the extension of the mandate of MINUGUA in 1996 and requests an appropriation of \$7,299,800 for 1996-1997 for the period from 1 January to 31 March 1996.

7. As indicated in the assessment report of the Director of MINUGUA (A/49/955, annex), the Agreement on Identity and Rights of Indigenous Peoples between the Government of Guatemala and URNG was signed at Mexico City on 31 March 1995 (A/49/882-S/1995/256, annex). The decision of the parties that MINUGUA should undertake responsibility for immediate verification of those aspects of the Agreement which related to indigenous rights required an expansion of the Mission's activities under its existing mandate. For the period following the extension of the mandate of MINUGUA, its activities increased to include verification of possible violations of indigenous rights and institution-strengthening, the promotion of international technical and financial cooperation and a culture of respect for human rights. Those new activities entailed the widest possible dissemination of the Agreement, in Spanish and the principal indigenous languages, among indigenous communities and other sectors of Guatemalan society; additional human rights verification related to the needs of indigenous people, including follow-up on the progress made in establishing and reinforcing local participatory mechanisms for the defence of indigenous rights; and tasks related to reform commitments.

8. The expanded activities arising from the signing of the Agreement on Identity and Rights of Indigenous Peoples between the Government of Guatemala and URNG, the political context in which the Mission is operating, the growing number of human rights cases brought to its attention and security considerations, require a reinforcement of the staffing of MINUGUA by 14 international staff (1 P-5, 2 P-4, 4 P-3, 3 P-2, 4 General Service, of which 3 would be Security Officers, and 10 local level posts). In addition, in order to meet its field obligations fully and to undertake verification activities related to the needs of indigenous people, including the dissemination and promotion of the Comprehensive Agreement on Human Rights and the strengthening of education and promotion capacity in the regional offices, MINUGUA requires 34 additional volunteers.

9. Details of the additional staffing required are discussed in the paragraphs that follow. The current approved staffing and revised staffing of MINUGUA are contained in tables 1 and 2 below.

Table 1. Approved staffing

	D-2	D-1	P-5	P-4	P-3	P-2	Sub- total	Field Service	General Service	Sub- total	Total	United Nations Volunteers
Office of the Director of the Mission	1	1	3	1	2	2	10	-	4	4	14	-
Verification Branch	-	-	1	2	2	-	5	-	3	3	8	-
Institution-building Branch	-	-	1	1	2	-	4	-	2	2	6	-
Technical Assistance Cooperation Branch	-	-	1	1	-	-	2	-	1	1	3	-
Public information	-	-	1	-	2	-	3	-	2	2	5	-
Regional offices	-	-	-	-	-	-	-	-	-	-	-	-
Regional coordinators	-	-	-	5	3	-	8	-	8	8	16	-
Political affairs/operations officers	-	-	-	-	5	3	8	-	-	-	8	-
Legal officers	-	-	-	-	-	-	-	-	-	-	-	18
Human rights observers	-	-	-	-	-	-	-	-	-	-	-	54
Regional administration	-	-	-	-	-	-	-	3	-	3	3	-
Administrative services	-	1	1	3	6	-	11	24	15	39	50	-
Total	1	2	6	13	22	5	51	27	35	62	113	72

Table 2. Revised staffing table

	D-2	D-1	P-5	P-4	P-3	P-2	Sub- total	Field Service	General Service	Sub- total	Total	United Nations Volunteers
Office of the Director of the Mission	1	1	3	1	1	1	8	-	5	5	13	-
Verification Area	-	-	1	2	2	-	5	-	3	3	8	-
Institution-building Area	-	-	2	2	3	1	8	-	3	3	11	-
Office of Indigenous Affairs	-	-	1	2	1	-	4	-	1	1	5	-
Public information	-	-	1	-	2	-	3	-	1	1	4	-
Subtotal	1	1	8	7	9	2	28	-	13	13	41	-
Regional offices												
Regional coordinators	-	-	-	5	3	-	8	-	8	8	16	-
Political affairs/operations officers	-	-	-	-	8	6	14	-	-	-	14	-
Legal officers	-	-	-	-	-	-	-	-	-	-	-	18
Human rights observers	-	-	-	-	-	-	-	-	-	-	-	67
Indigenous rights observers	-	-	-	-	-	-	-	-	-	-	-	13
Education officers	-	-	-	-	-	-	-	-	-	-	-	8
Regional administration	-	-	-	-	-	-	-	3	-	3	3	-
Subtotal	-	-	-	5	11	6	22	3	8	11	33	106
Administrative services	-	1	1	3	6	-	11	24	18	42	53	-
Total staff required	1	2	9	15	26	8	61	27	39	66	127	106
Staff previously authorized	1	2	8	13	22	5	51	27	35	62	113	72
Additional staff required	-	-	1	2	4	3	10	-	4	4	14	34

A. Office of the Director of the Mission

10. The originally approved staffing of the Office of the Director of the Mission consisted of the Director (at the D-2 level) supported by nine professional staff: a Deputy Director and the Special Assistant to the Director (at the D-1 and P-4 levels respectively); three Advisers at the P-5 level (Human Rights Adviser, Legal Adviser and Indigenous Affairs Adviser); an Analysis and Documentation Unit (one P-3 and one P-2); and a Human Rights Education and Promotion Unit. The 10 professional posts are supported by 4 international General Service staff.

11. The original staffing table of MINUGUA made no provision for a Political Adviser. However, operational experience, coupled with various problems that arose during the course of the Mission's first year of existence, amply demonstrated that effective fulfilment of the mandate of the Mission required initiation, maintenance and careful development and monitoring of relationships between the Mission and the various Guatemalan political actors, as well as with important sectors within the society whose activities affect the work of the Mission. This staff member is also required for the carrying out of continuous and complex political analysis for use by the Director of the Mission, MINUGUA senior staff and the Mission's counterparts in New York. The close monitoring and timely provision of advice to the Director with regard to the changing political scenario, as well as rapid detection of evolving situations that could be potential sources of conflict between important sectors and the Mission (and thereby impact on its work) comprise other tasks of this valuable staff member. Yet another responsibility would be the fostering and maintaining of contacts with international political institutions (governmental and non-governmental) for the purpose of keeping them adequately informed about the work of the Mission, as a great weakness has been identified in this area. Furthermore, the staff member could contribute to consensus-building activities in support of the peace process, as well as participate in relevant activities related to the peace process and the pending agreements. The need for the Political Adviser is increased given the culmination of the current electoral process and the assumption of power of the new Government in January 1996.

12. The signing of the Agreement on Identity and Rights of Indigenous Peoples requires the establishment of an Indigenous Affairs Unit headed by the existing Indigenous Affairs Adviser in the Office of the Director and three additional professional staff (two P-4 and one P-3). The additional staff would be responsible for the in-depth follow-up of those aspects of the Agreement relating to political participation and institutional reform; devise participatory mechanisms in consultation with indigenous organizations; assist the Verification Branch; participate in the verification of relevant cases, as required; and deal with requests for technical assistance projects, particularly those arising from the joint commissions. They would also supervise specialized training of observers in indigenous rights and their deployment to the field. One additional international staff at the General Service (Other level) would provide the necessary additional support to this new Indigenous Affairs Unit.

13. Given that the nature of the strong interdependency between institution-building and technical cooperation became increasingly apparent during the first year of operation of the Mission, and with a view to gaining greater efficiency

in the Mission's compliance with its mandate in those areas, the Director, in consultation with Headquarters, decided to regroup the Technical Assistance Cooperation Branch, the Human Rights Promotion and Education Unit and the national institution-related functions of the Institution-building Branch under the overall umbrella of an Institution-strengthening Area. The Area is supervised by a staff member at the P-5 level with the title of Coordinator. By the same token, and bearing in mind its close affinity to and reciprocal relationship with the Institution-strengthening Area, the Verification Branch was reorganized into a Verification Area, with two units (follow-up and processing) headed by a Coordinator at the P-5 level.

B. Regional and subregional offices

14. The current staffing of the eight regional offices and five sub-offices provides for eight regional coordinators and eight political affairs officers, each of whom was initially assigned to a regional office to carry out political tasks, as well as to support and deputize for the regional coordinators. Since it was envisaged that those regional offices which had dependent sub-offices would be supervised by the respective regional coordinators, no provision was made for assigning staff to head them. However, once the Mission became operational, it became apparent that this plan was not viable, owing, among other things, to the great distances between the regional offices and their sub-offices, combined with the extremely difficult travel conditions. Furthermore, the complex nature and high level of responsibility involved in carrying out the tasks faced by the sub-offices, and the need for them to handle their own financial and administrative operations, compelled the reassignment to those offices of the political affairs officers. The regional coordinators were thus left without a much-needed deputy. In view of the above, provisions for six political affairs officers would be urgently required, five (two P-3 and three P-2) to replace those currently deployed to head the sub-offices and the sixth (P-3) to reinforce the Guatemala City regional office, which has the largest verification responsibility in the country, in terms of geographical area, volume and complexity of cases received.

C. United Nations Volunteers

1. Human rights observers and legal officers

15. MINUGUA began its verification tasks with 72 human rights observers and legal officers provided by the United Nations Volunteers programme. Deployed throughout Guatemala under the supervision of the regional coordinators, they form the core of the Mission's field personnel. Experience has shown, however, that their number is insufficient. The volume of complaints of alleged human rights violations brought to the regional offices and sub-offices of MINUGUA has risen sharply and consistently. The Volunteers have had also to undertake additional tasks, including the Mission's human rights education and promotion activities mandated by the Comprehensive Agreement and liaison with State agencies and non-governmental organizations. In addition, the difficult conditions, long working hours and opportunities for better-paying job elsewhere, lead to continuous turnover among the Volunteers.

16. In order to meet its field obligations fully, MINUGUA requires an additional 26 United Nations Volunteers to serve as human rights observers and legal officers. Thirteen Volunteers would be deployed to each of the field offices in order to reinforce existing human rights verification teams and 13 would receive training in indigenous rights, after which they would also be deployed to each of the field offices to be the Mission's focal points for indigenous affairs. Under the supervision of the Regional Coordinator, the Volunteers for indigenous rights verification would advise the regional offices on indigenous rights; verify the situation and application of those rights; maintain regular contacts with local indigenous organizations, authorities and communities; and implement the Mission's policies on indigenous affairs at the local level.

2. Education and promotion officers

17. As indicated in paragraph 15 above, the Volunteers charged with human rights verification and legal functions have also had to undertake functions related to education and promotion. Since the dissemination and promotion of the Comprehensive Agreement on Human Rights is one of the Mission's key tasks, constant and well-focused attention must be devoted to this issue. Furthermore, the Mission's additional responsibilities for the promotion of indigenous rights would require the strengthening of its education and promotion capacity in its regional offices. Accordingly, eight additional Volunteers would be required, one for each of the eight regional offices, to carry out education and promotion tasks full time. Their work would be coordinated by the Education and Promotion Unit, which, in conjunction with the Indigenous Affairs Unit, would design a comprehensive training programme aimed at indigenous leaders, civil and military authorities and non-governmental organizations.

18. Since over 60 per cent of the population of Guatemala is indigenous and there are at least 22 indigenous languages, a corresponding number of part-time indigenous interpreters would be required to assist in the dissemination of the Agreement and the verification of commitments contained therein. Interpreters would also be required in the receipt of alleged violations and in aspects of the verification of such complaints.

D. Administrative services

19. There are currently two international staff assigned as security and safety officers reporting to the Chief of Security, who is at the P-3 level. A mission recently dispatched by the United Nations Security Coordinator to assess the prevailing security situation in Guatemala pointed to the insufficient number of security officers assigned to the Mission and recommended the implementation of enhanced security measures for the Mission, including the reinforcement of the Mission's security staff by three United Nations security officers. Accordingly, additional provisions are requested for that purpose.

E. Other staffing requirements

20. The proposed increase in the number of international personnel, inclusive of United Nations Volunteers, correspondingly, would require additional support staff. Provision of 10 additional local level staff would be required.

III. SUMMARY

21. The requirements for the continuation of the Mission from 1 January to 31 March 1996, as called for in General Assembly resolution 49/236 B of 14 September 1994, is estimated at \$7,299,800, as detailed in table 3 below.

Table 3. Summary of estimated requirements for the period
from 1 January to 31 March 1996

(Thousands of United States dollars)

Military personnel costs	155.1
Civilian police costs	435.7
Salaries and common staff costs	3 088.7
Mission subsistence allowance	959.3
Travel of staff	52.3
Consultants	29.9
Personal service contracts	1 447.0
Rental of aircraft	280.0
Rental and maintenance of premises	212.4
Rental and maintenance of vehicles	158.0
Communications	71.8
Human rights education/public information	65.0
Miscellaneous supplies and services	67.8
Freight and related costs	237.4
Furniture and equipment	<u>39.4</u>
	<u>7 299.8</u>

22. A detailed breakdown of the additional requirements is contained in the annex.

IV. CONTINGENCY FUND

23. The Secretary-General is of the view that the activities relating to MINUGUA are of an extraordinary nature and should continue to be dealt with outside the procedures related to the contingency fund, as provided for in annex I, paragraph 11, of General Assembly resolution 41/213 of 19 December 1986.

V. ACTION REQUIRED BY THE GENERAL ASSEMBLY

24. The additional appropriation required under section 3, Peace-keeping operations and special missions, of the proposed programme budget for the biennium 1996-1997, for the activities of MINUGUA for the period from 1 January to 31 March 1996, is estimated at \$7,299,800. An additional appropriation of \$587,000 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment, of the proposed programme budget for the biennium 1996-1997.

25. The monthly recurring cost of MINUGUA is estimated at \$2,347,000. The Secretary-General recommends that, should the General Assembly decide to extend the mandate of MINUGUA beyond 31 March 1996, he should be authorized to enter into commitments in an amount not exceeding a monthly level of \$2,347,000 for the duration of the mandate.

ANNEX

Budget estimates for the period from 1 January to 30 March 1996

(Thousands of United States dollars)

Additional
requirement
for 1995

A. Personnel costs

1. Military observers 155.1

The requirements relate to mission subsistence allowance (\$130,600); clothing allowance (\$1,000); and death and disability compensation (\$8,500) in respect of 17 military observers deployed in the Mission area. During the course of the operation of the Mission, the total strength of military personnel has been increased by seven, with a corresponding reduction in the number of civilian police. Of the 17 military observers currently assigned to the Mission, 14 are outposted to the regional and subregional offices and three are assigned to the headquarters of the Mission. Five military observers are expected to rotate in the three-month period. Related travel costs for rotation of the military observers are estimated at \$15,000.

2. Civilian police 435.7

The estimates under this heading relate to monthly mission allowance (\$403,000) and clothing allowance (\$2,700) for 53 civilian police deployed in the area. It is expected that 10 civilian police will rotate during the three-month period. The related provisions for displacement and emplacement are estimated at \$30,000.

3. Personal service contracts 1 447.0

The estimates under this heading relate to the cost of contractual arrangements in respect of 106 United Nations Volunteers who are engaged in human rights verification activities in the various regions and subregions of the Mission (\$1,335,600). In addition to the 72 human rights observers previously authorized, as indicated above, MINUGUA requires an additional 13 human rights observers, 13 indigenous affairs officers and 8 education officers. The contractual arrangements of \$4,200 per month include travel, insurance and allowances of the Volunteers serving as legal officers, human rights observers and education and promotion officers.

Included in the estimates are provisions of \$89,400 for contractual security services of 14 security guards throughout the Mission area and the services of official interpreters, on a part-time basis, to interpret from and into approximately 22 major indigenous languages (\$22,000).

4. International and local staff 4 130.2

This provision would cover salaries, common staff costs, travel and subsistence in respect of 127 international staff (61 at the Professional level and above, 36 General Service staff, 3 Security Officers and 27 Field Service staff) and 145 local level posts. The monthly subsistence allowance is based on daily rates of \$107 for the first 30 days, and thereafter \$82 per day.

In addition, provisions are made for consultation and coordination travel of staff from Headquarters to the Mission area and from the Mission area to Headquarters, as well as regional and local travel of staff (\$52,300). Consultancy services (\$29,900) relate to the requirement for an outside consultant to prepare a comprehensive strategy paper on technical assistance programmes for the facilitation of the verification process.

The breakdown of provisions under this heading is as follows:

	<u>United States</u> <u>dollars</u>
Salaries (international and local) ...	2 119.7
Common staff costs	969.2
Mission subsistence allowance	959.3
Consultancies and related costs	29.9
Other official travel	<u>52.3</u>
Subtotal, personnel costs	<u>6 168.0</u>

B. Operational costs

1. Rental and maintenance of premises 212.4

The estimated resources relate to 16 rented premises (\$128,400): the Mission headquarters located in three buildings in Guatemala City; the regional office in Guatemala City and seven other regional offices and five sub-offices throughout the country. In addition, warehouse and parking space, as well as space for repeater sites is included in the estimates.

Provision is also made for minor alterations to the three buildings in Guatemala City and the regional offices (\$55,200); utilities (\$12,000); fuel for generators (\$7,500); and maintenance services (\$19,200) and maintenance supplies (\$6,300).

2. Rental and maintenance of aircraft 280.0

Resources under this heading relate to the continuation of the rental of one Twin Otter fixed-wing aircraft for three months to facilitate travel within Guatemala and to provide for emergencies, including medical evacuations. Estimates are based on a fixed monthly rate of \$27,500 for 25 flight hours per

month (\$82,500), and 10 additional hours (\$10,500), plus insurance and allowances (\$23,500).

In order to access remote areas, which are impossible to reach by vehicle or fixed-wing aircraft, provision has been made for essential use of a medium tactical utility helicopter for 40 hours per month at the rate of \$51,000 per month (\$153,000) and 10 additional hours at a rate of \$300 per hour (\$9,000), plus allowances (\$1,500).

3. Vehicles and related costs 158.0

No vehicle will be purchased during 1995. To accommodate the additional 48 international personnel, 26 vehicles already in the Mission area would be utilized. In addition, based on the recommendation of the United Nations Security Coordinator, an armoured sedan would be required, but this would be provided from other missions. Furthermore, since all the vehicle complement of MINUGUA had been provided from other missions, it is estimated that of the 161 vehicles available to the Mission, 47 would need to be replaced. The transport from other missions of these vehicles is included under freight and related costs.

The estimated requirements under this heading, therefore, relate to the rental, as required, of a three-ton truck with trailer, one heavy bus and a crane (estimated at \$3,300). Repair, maintenance and spare parts for the full fleet of vehicles are estimated at \$55,900; local and world-wide insurance at \$21,500; and petrol, oil and lubricants at \$77,300.

4. Communications 71.8

Requirements under this heading relate to INMARSAT and INTELSAT charges for lines and usage (\$31,400), telephone (\$14,600) and pouch and other mail services (\$6,000). Included in the estimates are spare parts and supplies required to maintain communications equipment already in the Mission area (\$19,800).

5. Miscellaneous supplies and services 67.8

The estimates relate to miscellaneous services in the amount of \$17,700, including maintenance of furniture and office equipment (\$12,000); medical treatment, including claims and adjustments (\$3,600); and official hospitality and functions (\$2,100).

The cost of miscellaneous supplies is estimated at \$50,100, and would cover stationery and office supplies (\$12,000); medical supplies (\$6,000); sanitation and cleaning materials (\$4,800); electrical supplies (\$3,600); subscriptions (\$1,500); and other miscellaneous supplies including EDP software and licences, computer and security supplies, light camping gear for the regional offices and other miscellaneous supplies (\$22,200).

6. Freight and related costs 237.4

The requirements under commercial freight would cover the cost of shipping an ambulance, a forklift and an armoured sedan from other missions (\$43,200); the shipment of 47 vehicles to replace those vehicles in MINUGUA which are over five years old or have over 120,000 kilometres of mileage (\$176,200); as well as other anticipated freight charges between Mission headquarters and the regional offices and sub-offices and between New York and Guatemala City (\$18,000).

7. Public information 65.0

The estimated requirements will cover public information and human rights promotion and education costs, including equipment, production costs, supplies, duplication costs, dissemination costs and subscription costs. While most of the requirements under this heading relate to public information and the dissemination of information, during the period of the Mission's operation in Guatemala City, it became apparent that support for the Mission's human rights promotion and education activities were of primary importance. Accordingly, provisions are made for that purpose.

8. Furniture and equipment 39.4

Requirements under this heading relate to miscellaneous office furniture (\$4,000) and office equipment (\$8,000) resulting from the proposed additional staff; miscellaneous EDP equipment (\$3,000); security and safety equipment (\$14,400); other miscellaneous equipment (\$4,000); and parts and spares for office equipment and furniture (\$6,000).

Subtotal, operational costs 1 131.8

Total costs 7 299.8
